

SCHEDULE D

BUDGET BREAKDOWN - SUMMER

| <u>Account #</u> | <u>Reading</u> | <u>Math</u> |
|--|----------------|---------------|
| 100 - Administration | \$1,725.00 | \$1,725.00 |
| 213 - Salaries - Teachers | 8,100.00 | 8,100.00 |
| 214 - Salaries - Other Instructional Staff | 3,000.00 | 3,000.00 |
| 215 - Salaries - Secretarial | 300.00 | 300.00 |
| 240 - Teaching Supplies | 600.00 | 600.00 |
| 700 - Maintenance of Plant | 75.00 | 75.00 |
| 810 - Fixed charges - S.S. (6.7%) | 886.00 | 886.00 |
| 870 - Other Fiscal Charges - Unemployment (2%) | 264.50 | 264.50 |
| 1100 - Community Service | <u>100.00</u> | <u>100.00</u> |
| | TOTAL | |
| | \$15,050.50 | \$15,050.50 |

5/21/87